

# **Annual Accountability Report**

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Office of Information Resources  
FY 1999-2000 - Draft

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# Office of Information Resources

## Annual Accountability Report

### **Mission Statement**

The Mission of the Office of Information Resources (OIR) is to provide the information infrastructure to agencies and entities of government necessary to their efficient and effective delivery of services, and to provide the leadership which will facilitate and enable the appropriate integration of new or improved technologies.

Over the last decade, state and local governments have become increasingly reliant on technology to deliver essential governmental services to their citizens. Likewise, citizens' expectations have risen as to how technology can help them gain access to governmental services. This commensurate rise in expectations and demand for technology solutions for service delivery pose particular challenges for the Office of Information Resources as it strives towards its mission of providing both the technology infrastructure and leadership necessary in this rapidly changing world of information technology.

Fortunately, the challenge is being met. As illustrated in this report, the Office of Information Resources is making significant progress on several strategic goals to ensure South Carolina's agencies can deliver services to the citizenry in convenient, efficient and cost effective ways. These strategic goals are:

1. To design and enhance a statewide integrated voice, video, and data network capable of supporting the technology applications of our customers: state, regional and local governments;
  2. To establish and maintain a consolidated data center; and
  3. To facilitate the design and implementation of Web-based technologies to promote citizen access and government efficiency.
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In implementing these strategic objections, OIR is contributing toward lessening the “digital divide” that plagues rural states such as South Carolina, promoting the use of cost-effective, standardized data processing, network and telecommunications solutions, and moving South Carolina toward “on-line” government.

## **Leadership**

The leadership in the Office of Information Resources consists of the Office Director, Deputy Directors and those key staff reporting directly to the Deputy Directors. This Leadership Team, known as the Strategic Development Council, meets regularly to discuss both strategic and operational issues. The Council is responsible for maintaining the Office's strategic plan that entails the Office's vision, mission, goals and objectives. It also contains operational plans for each operational unit. These operational plans are the primary tools used by the Strategic Development Council to measure progress toward tasks, review system and team performance, understand budgetary implications of projects, and monitor strategic initiatives.

In an effort to empower team leaders, the Strategic Development Council supported a move from a centralized budgeting process to a more decentralized approach. This gives managers the information they need to make decisions that are both technologically sound and financially prudent. It is OIR's goal that the manager of each OIR “line of service” is responsible for his own budget, revenue generation and expenditures.

In addition, the Strategic Development Council recognized that the contribution of its employees can be greatly enhanced through participation in timely and structured training. Toward this end, the Council established a Training Committee comprised of representatives of each of the major functional areas in OIR. This training committee has established the Employee Training Program (ETP). The purposes of this Program are threefold. First, the ETP insures that employee development is properly structured to promote growth in both professional and technical areas, thereby attempting to maximize an employee's contribution to the organization and its mission. Second, this Program insures that training is consistently available throughout an employee's career. This Program provides managers and supervisors with an easy and convenient method for designing/customizing training for each employee recognizing their individual talents, skills and career goals.

Finally, the Office of Information Resources has adopted a universal review date for all of its employees. This enables managers to link individual employee appraisals with the performance goals of its teams and work groups. Through this system, employees can identify how their individual job supports the goals of the organization.

## **Strategic Planning**

In FY98, the Office of Information Resources entered into a contract with the University of South Carolina's Center for Governance to develop a strategic plan for the Office. The process for developing the plan incorporated the input of both OIR's internal and external customers. The plan includes a vision statement, a mission statement, philosophy, principles, and strategic issues.

Drawing on this framework, OIR has updated its plan by including the following strategic goals:

1. To design and enhance a statewide integrated voice, video, and data network capable of supporting the technology applications of our customers: state, regional and local governments;
2. To establish and maintain a consolidated data center; and
3. To facilitate the design and implementation of Web-based technologies to promote citizen access and government efficiency.

These goals are firmly rooted in the plan's strategic issues that are outlined below.

### **OIR's Leadership Role.**

The demands upon OIR management continue to increase as the Office is being expected to exercise a more prominent leadership role in the use of technology in government. Because of its central location in government and its growing role as the purveyor of information technology for various government agencies, it is incumbent upon OIR to accept and develop its role as a leader in this area.

### **Revenue.**

Unlike most state organizations, OIR is supported completely by revenues generated from the sale of its services to other governmental entities. The generation and expenditure of these revenues are thus critical elements in the maintenance and enhancement of the information technology infrastructure provided by OIR to its customers.

### **Shared Information.**

The ability to share and transmit information is becoming a more critical issue in government. Certain basic information about clients and customers is similar in all government applications. The ability to communicate information between and among governmental agencies can greatly contribute to efficiencies in service delivery and records maintenance and enhance service to the citizenry.

### **Citizens' Access.**

With the dramatic advances made in information technology, the citizenry at large is now able to use it to access information and conduct business. Such technologies as the Internet, kiosks, automated teller machines, and electronic commerce allow citizens to access business and government through the direct use of this technology. It is important for government to take advantage of these technologies to improve delivery of government services and the ability to conduct business electronically. Access to government information not only meets an increasingly popular demand but is also congruent with the ideals and rights associated with a democratic society.

### **Increased Demand.**

As the use of technology has grown in government, its various agencies have become increasingly dependent on it to conduct their business. This dependency is expected to

continue to grow rather significantly. This trend has placed substantial demands on the resources of OIR in terms of its technology infrastructure and its staff expertise.

### **Rapidly Changing Technology.**

Dramatic changes in technology and its capabilities have occurred over the last decade. The rate of this change is accelerating. In its leadership role, a major challenge for OIR is to monitor this industry and assist government in making decisions that could have significant long-term consequences.

### **Comprehensive Security System.**

With the increasingly comprehensive information retained in electronic files and the fact that OIR provides a significant part of the infrastructure which maintains and transmits that information, the issue of security is critical and cannot be underestimated.

### **Customer Service.**

As an organization created to serve the needs of other organizations and as an entity that relies upon sales of its services for its operating revenues, OIR must focus on service to its customers as a high priority. This should be apparent in all interactions among OIR, its staff, and its customer base.

### **Electronic Commerce.**

Many private sector businesses as well as the federal and other state governments are moving to conduct various types of business transactions electronically. These transactions range from procurement of goods and services to delivery of food stamps benefits and promise to greatly enhance the efficiency of the associated processes. South Carolina needs to prepare for these applications of technology.

### **Technical Competencies.**

OIR will be unable to perform its mission if it does not maintain and enhance the capabilities of its staff to provide the infrastructure and leadership necessary to meet the challenges of changing technology.

### **Conclusion.**

These strategic issues can be categorized into four major categories. These are customer services, infrastructure, organizational development and the external environment. Almost every activity in which OIR is engaged can be directly related to these four areas of interest.

## **Customer Focus and Satisfaction**

OIR's mission statement focuses on its customers in two ways. First, it acknowledges the role of the organization in providing the information technology infrastructure that enables OIR's customers to better meet their service goals. There is a strong acknowledgment of a service ethic to two levels of customers – the organization or agency served directly and the citizenry as the ultimate customer receiving services either directly or through state agencies. Second, it recognizes OIR's role as a leader and innovator in bringing appropriate enhancements in technology to the attention and use of its customers.

OIR puts this customer focus philosophy into practice in several ways. First, the Office has Customer Services staff that meet regularly with their agencies to identify customer needs, to offer technology solutions to meet these needs, and to plan and assist in implementing the solutions. Second, OIR hosts an annual conference for its customers to discuss new services, successful programs, and the direction the state is taking concerning technology. Third, the Office annually conducts a customer satisfaction survey on the services provided by OIR. Results and methodology of this survey are listed below.

### **Customer Satisfaction Survey**

The Office of Information Resources developed and administered a 10-question survey and overall indicator for business units to assess the satisfaction level of customers for the services provided. The survey contained 10 questions on various aspects of services provided by the Office on the front side. Additionally, given the variety of customers and overlapping nature of the Office's services, customers were afforded the opportunity to respond directly to their satisfaction with discrete business units of the office on the second page of the survey.

A preliminary report on the survey follows with a description of survey methodology, a copy of the survey instrument, and a summarization of results.

#### **Customer Satisfaction Survey – Methodology**

To accommodate the various business units of the Office of Information Resources, a total of six survey groups were established representing the various Office customers. These survey groups included: agency directors, phone coordinators, calling card coordinators, telephone directory coordinators, information resource management-related positions and activities, and data processing-related positions and activities. A total of 668 individuals within government were sent surveys, including a cover letter from the Executive Director of the Budget and Control Board, and a business reply envelope to provide the postage-paid return of the survey. A total of 170 completed surveys were returned with a return rate of 25.4 per cent.

Survey participants were asked to rank their satisfaction with the Office's performance on a scale of 1-5 where 1 represents very poor, 2 represents poor, 3 represents neutral, 4 represents good, and 5 represents very good.

#### **Customer Satisfaction Survey – Results**

All surveys were returned in anonymous and written form. All 170 respondents answered the 10 questions on the first page of the survey. On the second page, the numbers of responses ranged from 29 to 107 for each of the business units. Where possible, results

were cross-correlated between the two sets of questions to determine potential relationships for the general questions and business activities.

A total of 77.0 percent of customers who completed the survey thought that the Office overall provided good or very good customer satisfaction, with another 20.4 percent feeling neutral about the Office's services. Only 2.7 percent of respondents indicated poor satisfaction and none reported very poor satisfaction. The mean score for the survey was 4.07 or customers rated the service from OIR as "good".

For the three major activities in the Office of Information Resources: Information Systems Operations, Network Communications, and Support Services, respondents provided input for each major activity as well as the subordinate business activities.

For Information Systems Operations, a total of 80.4 percent of customers who completed the survey thought that the activity overall provided good or very good customer satisfaction, with another 19.6 percent feeling neutral about the activity's services. No respondents indicated poor satisfaction or very poor satisfaction. The mean score for the question was 4.09 out of a possible 5.

For Network Communications, a total of 80.0 percent of customers who completed the survey thought that the activity overall provided good or very good customer satisfaction, with another 20 percent feeling neutral about the activity's services. No respondents indicated poor satisfaction or very poor satisfaction. The mean score for the question was 4.10 out of 5.

For Support Services, a total of 75.6 percent of customers who completed the survey thought that the activity overall provided good or very good customer satisfaction, with another 24.3 percent feeling neutral about the activity's services. Only 2.1 percent of respondents indicated poor satisfaction and or very poor satisfaction. The mean score for the question was 4.06 out of 5.

The attribute identified by respondents as most requiring improvement was in the area of keeping customers informed about the status of requests. In this area, 58.8 percent of customers who completed the survey thought that the activity overall provided good or very good customer satisfaction, with another 30.5 percent feeling neutral about the Office's services. 10.5 percent of respondents indicated poor satisfaction and 1.76 reported very poor satisfaction. The mean score for the question was 3.86 out of 5. When responding to the ten overall questions, the overall office mean, on a scale of 1-5, resulted in a 4.05 rating for the Office of Information Resources, indicating that customers generally agreed that the Office is achieving overall satisfaction.

## **Human Resource Development and Management**

The Office of Information Resources recognizes the need to develop a labor pool of talented individuals capable of leading organizations in an ever-changing environment. To this end, OIR is committed to developing innovative programs that foster individual growth for employees, target internal staff for positions and aid in creating a diverse workforce. OIR's multi-faceted approach to human resource development and management is as follows: 1) Establishment of the Employee Training Program, 2) Development of a variety of training delivery methods, 3) Participation in employee recognition programs, and 4) Participation in Board and other Government training and development initiatives.

## **Employee Training Program**

The Employee Training Program includes a combination of technical and professional training courses which have been selected by OIR's Training Council to foster achievement of the organization's mission and to ensure staff competencies in both current and future work assignments. The Training Council realized that this Program will not address all of OIR training requirements and must be supplemented by seminars, conferences and special courses resulting from new projects and/or assignments. The Training Council will make every effort to add, modify and delete courses in order to meet the core needs of the organization, its staff and customers.

OIR's goal is to provide each employee with approximately forty (40) hours of training annually. This will consist of a combination of professional and technical training. This training will be based upon the Career Training Plan developed by the employee and his/her supervisor. This training will consist of courses in various formats including classroom instruction, Web-based training, and computer-based training. The training will also include courses being offered office-wide such as customer service training.

## **Training Delivery Methods**

Because training is so critical to the organization, and because funding and time constraints can limit the amount of training made available to employees, OIR began seeking other ways to deliver training to its employees aside from traditional instructor-led courses. OIR examined the use of web-based training as well as training offered on CD-rom and video tapes. After much review, the Office, in conjunction with the Materials Management Office, issued an RFP for web-based training. Through this RFP a state contract was established which enables agencies to purchase web-based training courses at a fraction of the cost of instructor led training. OIR will be testing this training methodology over the upcoming year by encouraging each employee to take at least two of these courses and to provide comments on the delivery mechanism.

## **Employee Recognition Program**

The Office of Information Resources recognizes that a satisfied workforce leads to satisfied customers. Therefore, OIR established an employee recognition program designed to honor and encourage employees and work teams who contribute to the success of the organization. This awards program is executed at the managerial level and allows for immediate recognition of a "job well done." It is OIR's intent that the Awards and Recognition Program serve to motivate employees toward service excellence.

## **Other Training Opportunities**

The staff of the Office of Information Resources has been an active participant in staff enrichment and training opportunities presented by the Budget and Control Board. Office members have participated in the Executive Institute, the Governor's EXCEL program, the Board's mentoring program, and the Certified Public Manager program. Over the coming years, Office members will continue to seek out these opportunities to grow.

## **Information and Analysis**

The Office of Information Resources is responsible for the day-to-day operations of the state's telephone system, its data network and its data processing services. As an office dependent on billable services for its revenue, it is operated much like a business whose



annual funding exceeds \$60 million. As such, effective management of the various office operations is dependent upon business process monitoring tools, analyses and reports from which resource availability, costs, utilization, support requirements, and rates can be determined.

Examples of such analytical tools and associated hardware include HP Openview to monitor hardware nodes/devices: such as routers and switches in our telecommunications networks. The software also logs traffic (utilization) in the event that an agency or institution is experiencing potential bandwidth problems. In addition to in-house diagnostic and reporting capabilities, the Office has access to web information statistics from our vendors to further diagnose potential bandwidth problems. State government's Internet service provider provides OIR with detailed statistics over the web for analyzing bandwidth usage: averages and even bursting rates. These analyses gives OIR further accountability towards ensuring that our customers have adequate bandwidth for their networking needs.

Likewise, Information Systems Operations (ISO) Data Processing utilizes business process monitoring tools, analyses and reports to insure that the Office can meet the demand of its customers for processing capacity measured in MIPS (million instructions per second). The utilization of such tools and analyses has enabled the Office to anticipate growing customer demands and upgrade its two mainframe processors to a total of 530 MIPS from a planned capacity of 468 MIPS by the end of FY2000.

## **Process Management**

Excellent customer relations are a key business driver for the Office of Information Resources. Because of this, there is continuous focus on streamlining processes, especially those that expedite and improve the delivery of services to the customers. Over the last year, the Office has undertaken several major initiatives that have caused a rethinking of processes that had become entrenched in the organization. These events include a move to the new state data center where offices in once-disparate locations have come together, the signing of a contract to develop a new customer work order fulfillment program, and technology developments that allow for the automation of processes.

The move to the new data center at Broad River Road brought together most of the OIR staff into one central facility. As one would expect, this co-location has facilitated greater communication between staff. It has also enabled the office to collapse redundant processes into single processes for procuring supplies, handling office machine malfunctions and other administrative duties. Of greater importance to customers, however, is the co-location of the telecommunications network control center with the data processing help desk. While these two functions remain separate at this time, processes are being reviewed and cross training developed that will enable the Office to maintain a single help desk operation on a 24X7 basis.

Possibly the most significant process reengineering to take place in the Office of Information Resources is the implementation of a new customer work order fulfillment system. Through the development and deployment of this system, OIR has reviewed and restructured many individual processes. These new processes are now being automated and are scheduled to be implemented in January 2001. The benefits of this system include reduction of duplicative processes, expanded customer interaction with the system, integration of work order processes with financial processes, and streamlining the billing system.

Finally, in response to internal concerns with OIR's training approval process, the Administrative Services section, with the support of OIR's applications team, are developing an automated training approval system. This automated process will reduce paper flow and give employees immediate feedback as to the status of their training request. If this application proves successful, the Office intends to extend the system to include procurements and personnel actions.

## **Business Results**

### **Description of Programs**

<b>Program Name: Network and Telecommunications Operations</b>
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**Program Cost: \$30,386,261. Source of Funds: Revenue**

**FTE:**

**Program Goals:** To provide excellent telecommunications products and services that meet customers' needs and to provide leadership in telecommunications products and services innovation.

#### **Program Objectives:**

1. to provide quality, cost effective long distance, data, and video services to State agencies, institutions, and local governments, at the most economical rates possible;
2. to expand the state and local government customer base on the South Carolina Information Network (SCINET) and maintain the volume of traffic on the state long distance network by providing customers less costly services and maximizing sharing of facilities to achieve the greatest economies of scale;
3. to ensure that State agencies, institutions, and local governments that are not a part of the central government systems in Columbia and Charleston can participate in the economies of shared telecommunications systems where applicable;
4. to coordinate implementation operation, management and technical support for the Governor's K-12 School Technology Initiative; (partnership between Budget and Control Board, Department of Education, SC ETV, and the state telecommunications companies)
5. to ensure the reliable and uninterrupted delivery of telecommunications services to State agencies and institutions;
6. to stabilize and, where possible, reduce the cost of telecommunications services used by State agencies and institutions; and
7. to extend the life of the State's telecommunications systems through appropriate system upgrades and maintenance program.

#### **Key Business Drivers:**

1. Provide local telephone service at reasonable rates. Maintain or lower costs while improving features.
2. Provide long distance telephone service at reasonable rate. Maintain or lower costs.
3. Increase number of telephone ports and voice mailboxes responsible for in order to maintain costs and more fully utilize the resources available.

4. Monitor the number of Customer Service Requests (CSR) and Trouble Repair Orders (TRO).
5. Migrate all telephone users from older PBXs to the newer models.
6. Produce substantial cost savings using internal technicians rather than external vendors.
7. Maintain the highest level of telephone service. Perform constant monitoring and analysis of the voice network.
8. Maintain the highest level of data service. Perform constant monitoring and analysis of the voice network.
9. Maintain a high level of Internet capacity.
10. Develop a Geographic Information System (GIS) to provide maps of technology and information.
11. Provide highest level of service to the K-12 Technology Initiative.

**Actual Performance:**

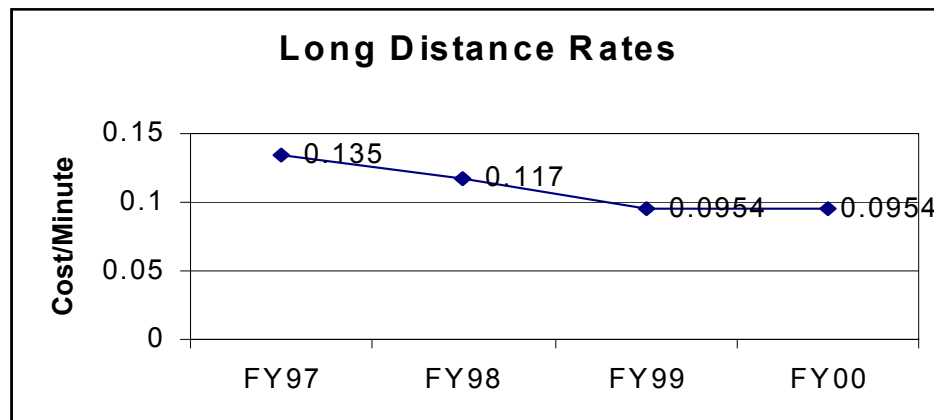
- **Provide local telephone service at reasonable rates:**

	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>
Avg. local port rate	\$23.23	\$23.23	\$23.23	\$23.23

- Upgraded switches to add features such as 6-way conference calling, caller identification, and enhanced feature buttons.
- Average OIR provided local service port rate is 15% less than vendor provided local service port rate.

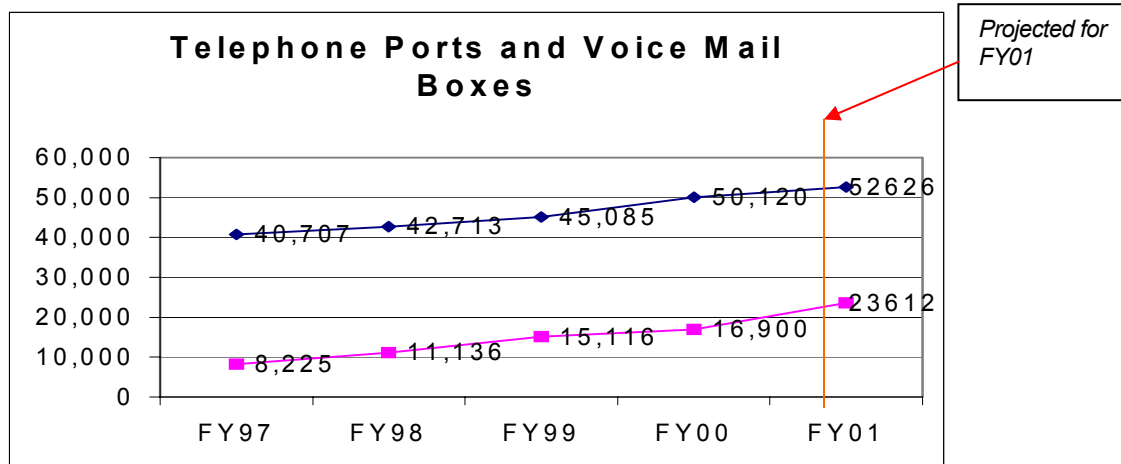
- **Provide long distance telephone service at a reasonable rate:**

	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>
Long distance rate/minute	\$0.135	\$0.117	\$0.0954	\$0.0954



- **Increase number of telephone ports and voice mailboxes responsible for in order to maintain costs:**

	FY97	FY98	FY99	FY00
Telephone Ports:	40,707	42,713	45,085	50,120
Voicemail Boxes:	8,225	11,136	15,116	16,900



Goal for FY01 is 5% growth for telephone ports and 25% growth for voicemail boxes

- **Monitor the number of Customer Service Requests (CSR) and Trouble Repair Orders (TRO):**

	FY97	FY98	FY99	FY00	FY01*
Customer Service Orders	11,123	11,136	12,130	13,090	13,683
Trouble Repair Orders	4,256	5,004	4,581	4,761	4,726

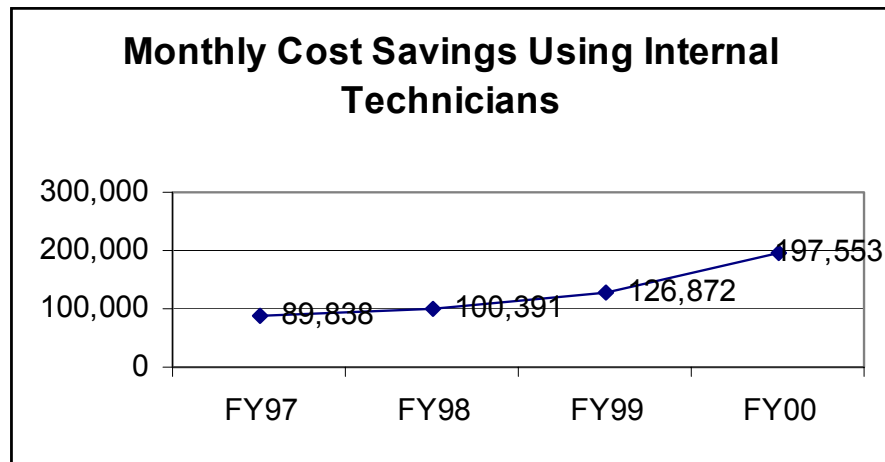
\* Goal for FY01 is 4.5% for CSRs and -.5% for TROs.

- **Migrate all telephone users from older PBXs to newer models.**

	FY98	FY99	FY00
Users on new PBXs	1,098	12,841	45,497

All users have been migrated to the newer technology. Project is complete.

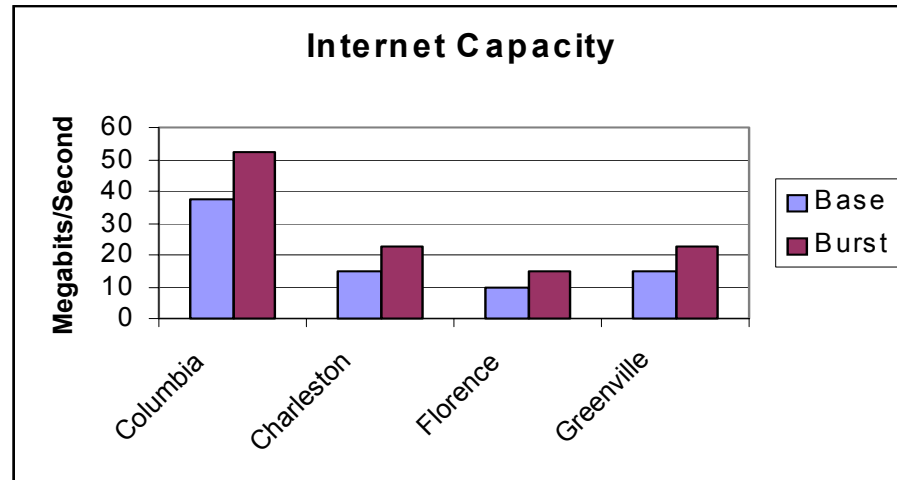
- **Produce substantial cost savings using internal technicians rather than external vendors.**



- **Maintain the highest level of telephone service:**
  - Provides the highest level of service possible for both incoming and outgoing calls: PO1 Grade of Service while the national average is a PO3 Grade of Service. (PO1 is one busy signal/blocked call for every 100 calls, PO3 is one busy signal/blocked call for every 300 calls)
  - Performs constant monitoring and analysis of the voice network through software.
  - Maintains a 24x7 state-of-the art Network Control Center.
- **Maintain the highest level of data service:**
  - Provides the best integrated network access: Asynchronous Transfer Mode (ATM) for voice, data and video over the network. All State Agencies, Higher Education and K-12s ride the ATM backbone, which operates at 155 megabits per second. There are 49 agencies and schools directly connected to Metronet ATM and more are in the process of migrating.
  - Maintains a 24x7 state-of-the art Network Control Center.
  - Utilizes state-of-the-art network management hardware monitoring tools to diagnose network problems, outages and bottlenecks.

- **Maintain a high level of Internet capacity:**

- Monitoring for usage and bottlenecks allows us to determine capacity needs. We upgrade each of the four Internet connection sites as needed.



*Base signifies the standard allocation of bandwidth capacity. Burst signifies the allowable bandwidth capacity on a short-term basis. Our contract with our Internet Service Provider (ISP) allows for a burst rate of 1.5 of the base rate. Extensive amounts of time per month using the burst range of bandwidth may result in the ISP requiring us to increase our base rate of bandwidth.*

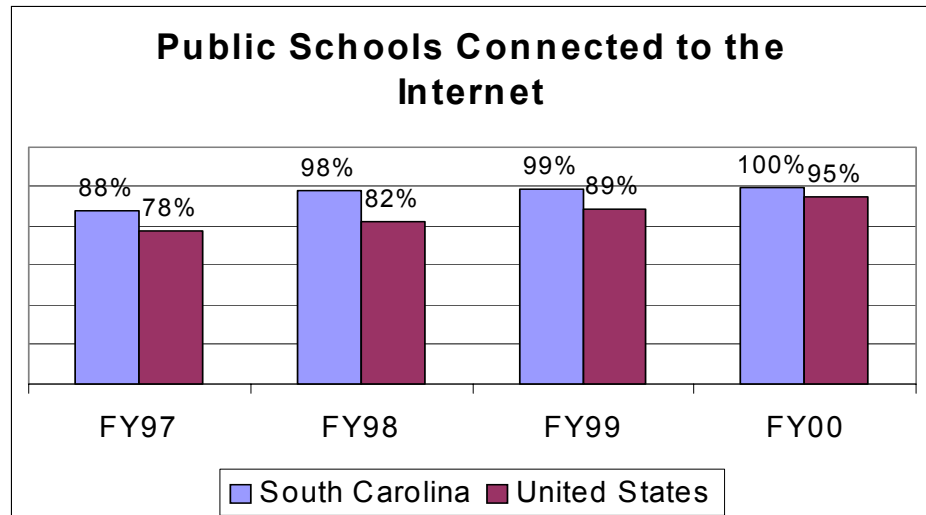
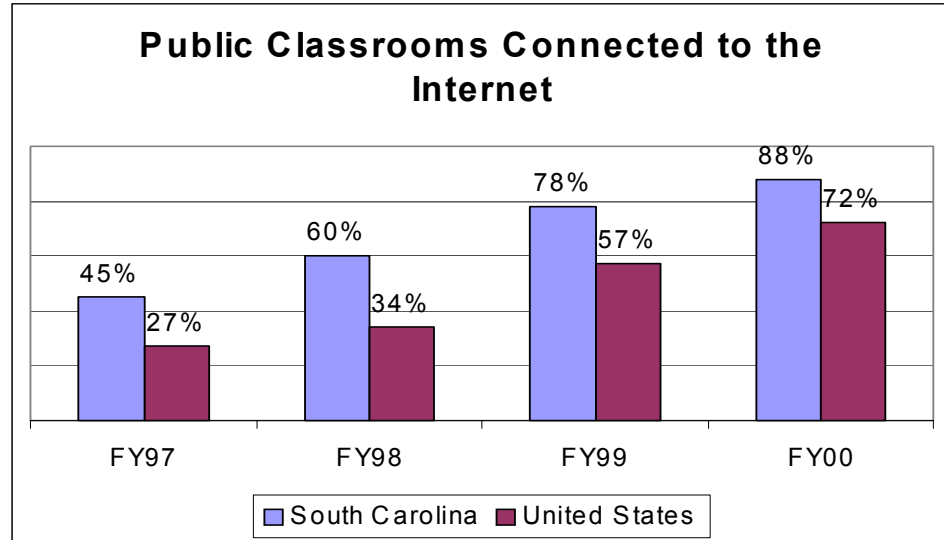
- **Develop Geographic Information System (GIS) to provide maps of technology and information:**

- Performance Measures: Maps were generated for the following:
  - K-12 includes connectivity for districts (89), schools (1,181) and libraries (180); distance learning; number of classrooms wired
  - Video Microwave Towers
  - LATA Boundaries
  - Voice and Data Circuits and Switches
  - Courts
  - Hurricane and Special Medical Needs Shelters
  - Hurricane Evacuation Routes
  - SC geography including highways, county roads and interstates, rivers, county boundaries.
  - Telephone Company Central Offices

- **Provide high level of service to the K-12 Technology Initiative:**

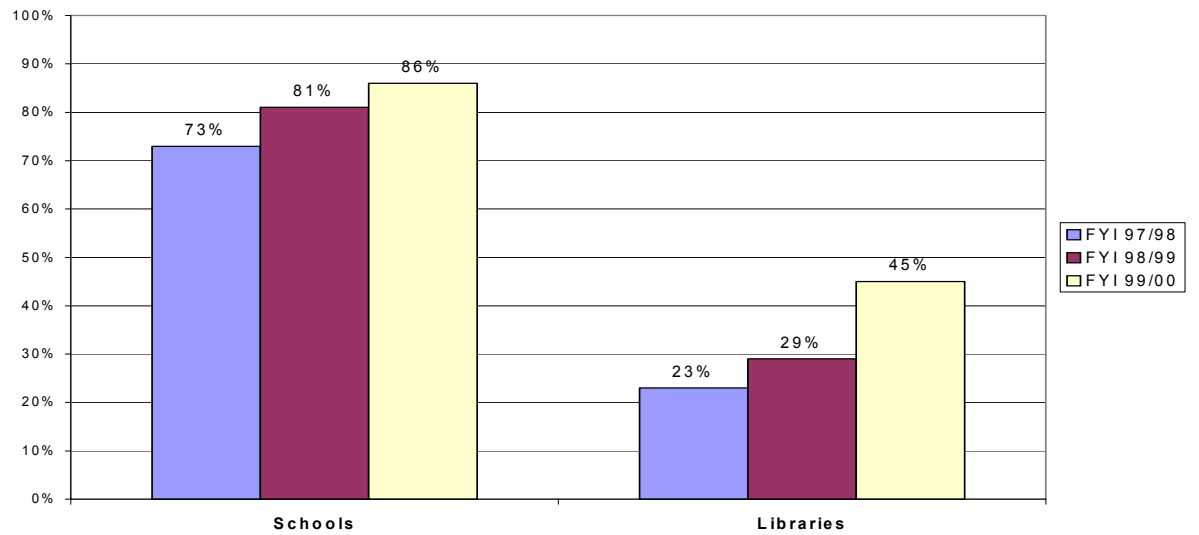
	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>
School Districts online	96%	100%	100%	100%
K-12 sites on online	92%	98%	99%	100%
Public Libraries on online	35%	100%	100%	100%
Schools w/ T1 speed		73%	81%	86%
Libraries w/ T1 speed		23%	29%	45%

**National Comparisons:**

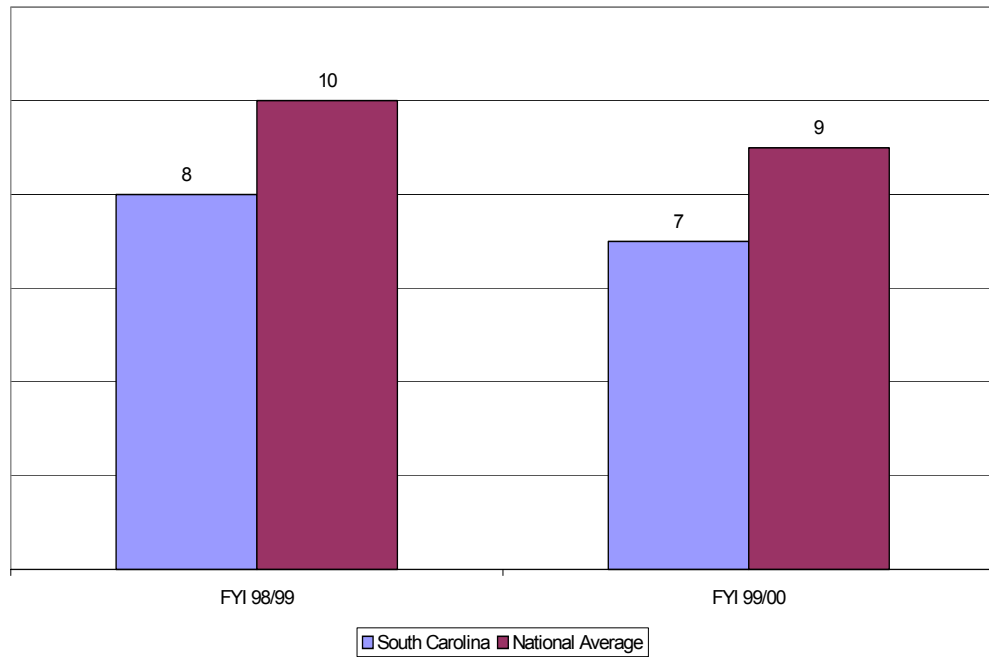




**Schools and Libraries with T-1 or Greater Bandwidth**



**Students to Multimedia Computer**



## **Networking**

- Verified of all vendor invoices for voice, data, video, Internet and E-rate each month.
- Reviewed Purchase Orders over \$25,000 from K-12, Agencies and Higher Education to ensure state standards met and to be aware of technologies being implemented July 1999.
- Established regularly scheduled meetings (bi-weekly) with vendors to discuss the status of ongoing projects started May, 2000.
- Established Voice Network Design Committee to review ways to save money and improve performance regarding the Electronic Tandem Network (ETN) - started June 2000.

<b>Program Name: Information Systems Operations (ISO) Data Processing</b>
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**Program Cost: \$25,258,027. Source of Funds: Revenue**

The Information Systems Operations (ISO) is funded from revenue derived from providing LAN(Local Area Network) management, data processing and printing services to State government agencies and institutions. The cost of administering this program for FY 1999-2000 was \$25,258,027

**FTE:**

**Program Goals:** The goals of the ISO are to provide information technology and printing services, local area network (LAN)/personal computer support, and Web authoring services to State agencies and institutions; to provide cost effective quality planning, acquisition, use, and management of information technology.

**Program Objectives:**

To provide mainframe computer services at a reasonable price by utilizing economies of scale and fiscal responsibility;

To plan, design, implement, and administer local area network systems;

To meet the needs of citizens and other organizations by improving the existing levels of services to the public through the WWW and other services; and

To seek opportunities for value enhancement to existing services and implementation of innovations to facilitate the conduct of State business.

**Key Business Drivers**

Number of Desktop PCs supported per technician

Number of Servers supported per technician

Local area network availability

Number of state agency data centers consolidated into a single data center

Data Center Consolidation Project in line with published goals

Processing capacity needed to meet customer demand

Mainframe processor availability

Number of systems Year 2000 compliant

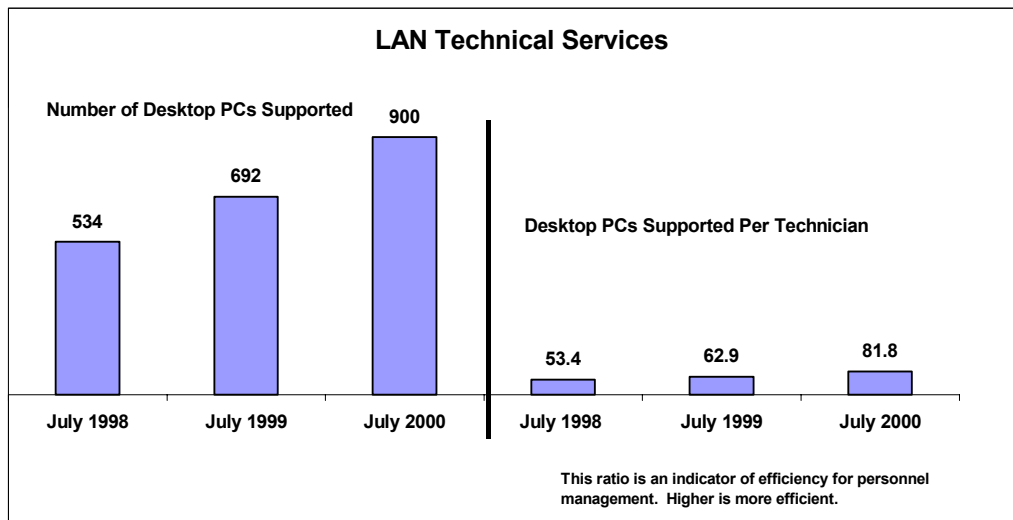
Number of OIR staff trained in Web enabling technologies

Number of printing jobs processed

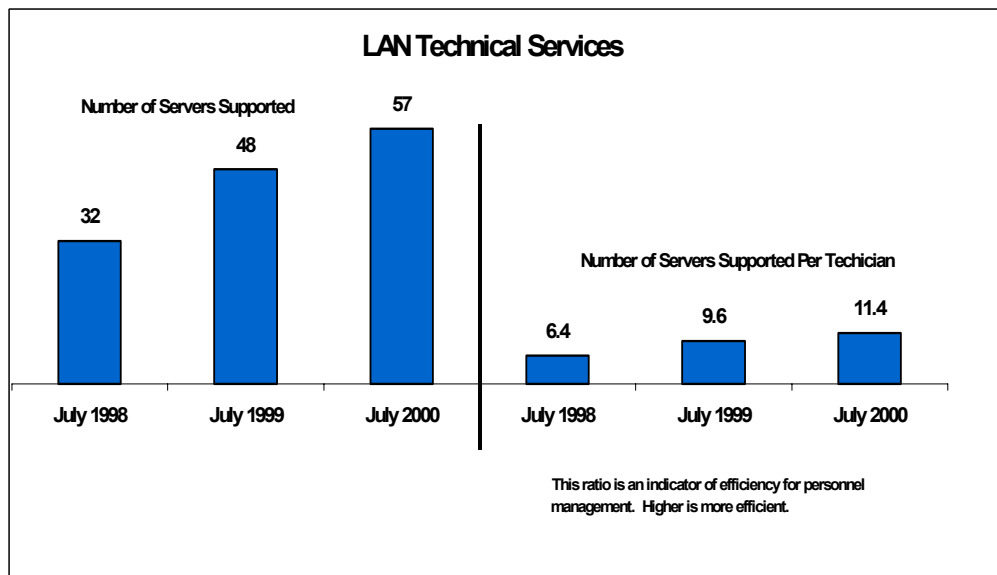
## Performance Measures:

### LAN Technical Services

- Number of Desktop PCs supported per Technician**



- Number Of Servers Supported per Technician**



- Local Area Network (LAN) availability.**

	FY 1998	FY 1999	FY 2000
LAN Availability:	99%	99%	99%

## Technical Support

- **Number of state agency data centers consolidation into a single State Data Center.**

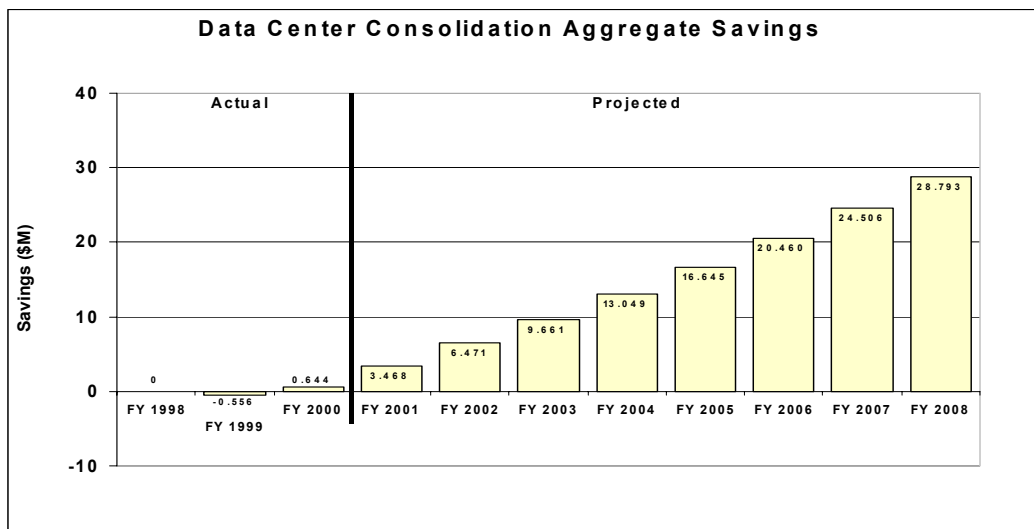
- Six (6) of the eleven (11) targeted agency data centers have been consolidated:
  - The Budget & Control Board Office of Information Resources (OIR),
  - The Department of Social Services (DSS),
  - The Department of Transportation (DOT),
  - The Department of Disabilities and Special Needs (DDSN),
  - The Budget & Control Board – Financial Data Systems (FDS), and
  - The Department of Mental Health (DMH).

**Challenge:** During the next fiscal year, data processing operations for the remaining five (5) agency data centers are scheduled to be migrated to the State Data Center.

- The Department of Health and Environmental Control (DHEC),
- The Department of Vocational Rehabilitation (VR),
- The Department of Natural Resources (DNR),
- The Budget & Control Board – Office of Insurance Services (OIS), and
- The State Law Enforcement Division (SLED).

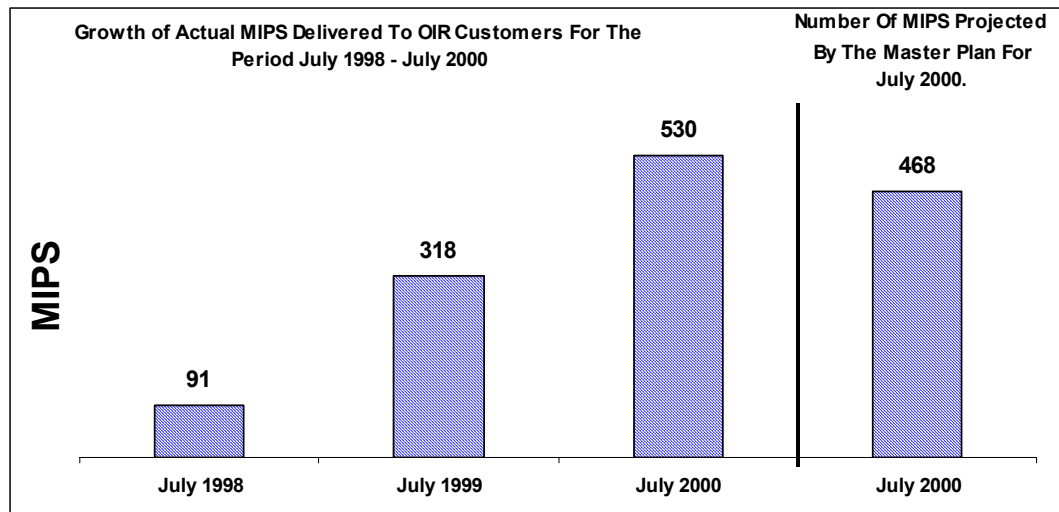
- **Data Center Consolidation Project in line with the goals established in the Data Center Consolidation Study.**

The Data Center Consolidation Study projected that this year's costs were to have been \$25,398,594. The actual cost of operating the data centers in a partially consolidated environment (Six (6) agencies consolidated and five (5) agencies remaining to be consolidated) for this year was \$24,055,753. This result is a cost avoidance of \$1,342,841.



- 
- **Number of MIPS (million instructions per second) needed to meet the demand for processing capacity of OIR customers' agencies. (MIPS are a measure of computer processing power.)**

The master plan for data center consolidation projected the capacity for the two mainframe processors installed at the State Data Center would be 468 MIPS by the end of FY 2000. This projected demand for processing capacity turned out to be 13% less than customer agencies actually required by July 2000. To meet these growing customer demands, the two (2) mainframe processors at the State Data Center had to be upgraded to a total of 530 MIPS to provide for more computing capability.



- **Mainframe processor availability.**

	FY 1998	FY 1999	FY 2000
Mainframe Processor Availability:	99%	99%	99%

### Applications Development

- **Number of systems Year 2000 compliant.**

100% of OIR Year 2000 remediation of program code complete;

100% of OIR Year 2000 compliance testing complete; millennium rollover event successfully completed without any disruption in service.

- **Number of OIR staff trained in Web enabling technologies.**

Twelve (12) members of the OIR programming staff have received 832 hours of training WEB enabling technologies (Java Programming, C++ programming, IP Publishing) in FY 1999-2000.

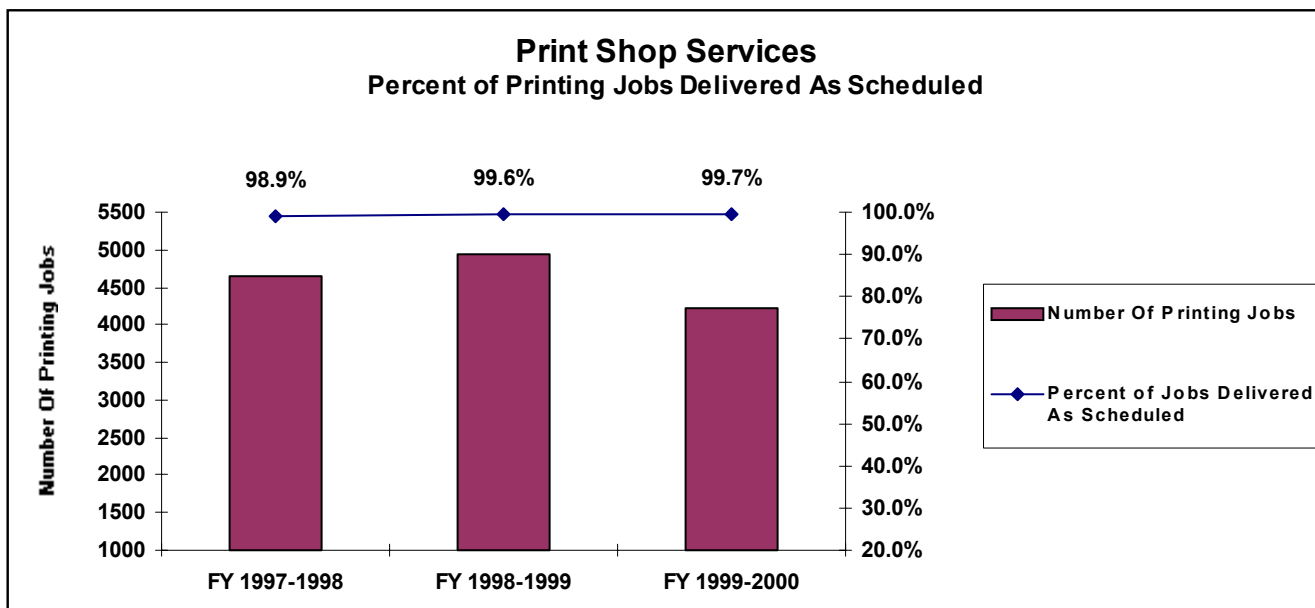
*Challenge: In order to design and implement Web-based systems, OIR must continue to maintain and enhance the technical competencies of its staff in order to meet the challenges of the changing technology.*

### Print Shop Services

- **Number of printing jobs processed by the ISO Printing Services.**

**Percent of printing jobs delivered as scheduled.**

	FY 1998	FY 1999	FY 2000	Change
Printing Jobs Processed:	4,637	4,943	4,223	-14.6%
Printing Jobs on Schedule	98.9%	99.6%	99.7%	0.1%



<b>Program Name: Administrative Services</b>
----------------------------------------------

**Program Cost: \$2,210,306. Source of Funds: Revenue**

**FTE:**

**Program Goals:** To provide the financial and administrative services necessary to enhance the quality of information technology and communication services that the Office of Information Resources provides its customers.

**Program Objectives:**

Maintain the financial viability and integrity of OIR by ensuring services are billed and revenue collected in a timely manner;

Ensuring quality customer relations by procuring needed goods and services and processing accounts payable in a timely manner;

Meet organizational staffing requirements by processing personnel actions in a timely manner and ensuring employees are duly recognized for their contributions to the organization;

**Key Business Drivers**

Number of days to produce a telecommunications bill

Number of days to produce a data processing/print shop bill

Number of days accounts receivable remain outstanding

Days to procure goods and services

Number of telecommunication equipment items issued

Amount saved through warranty returns

Amount saved through equipment trade-ins

Days to process accounts payable invoices

Number of FTEs

Number of personnel actions

Days to process personnel actions

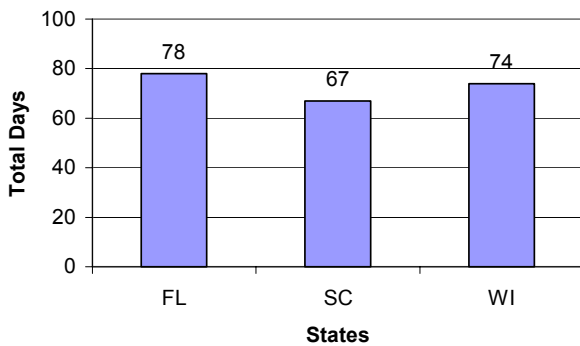
Number of employees recognized for exemplary performance



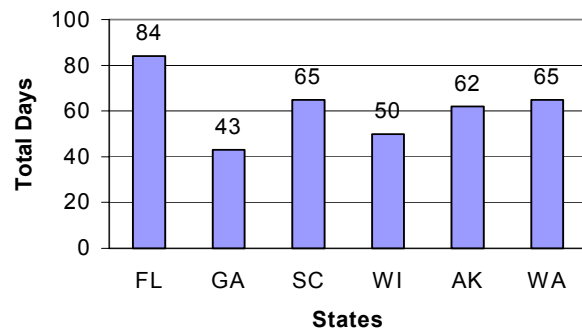
### Billing and Accounts Receivable

- **Number of days to produce a telecommunications bill**
- **Number of days to produce a data processing/print shop bill**

**Data Processing Billing cycle as compared with other States**

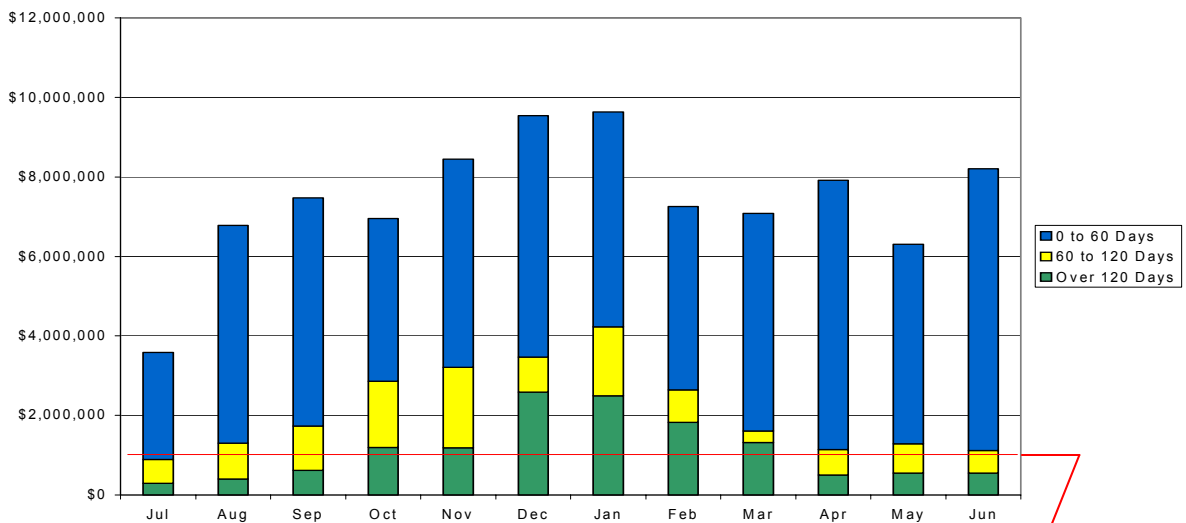


**Telecommunications Billing Cycle as Compared with Other States**



- **Number of days accounts receivable remain outstanding**

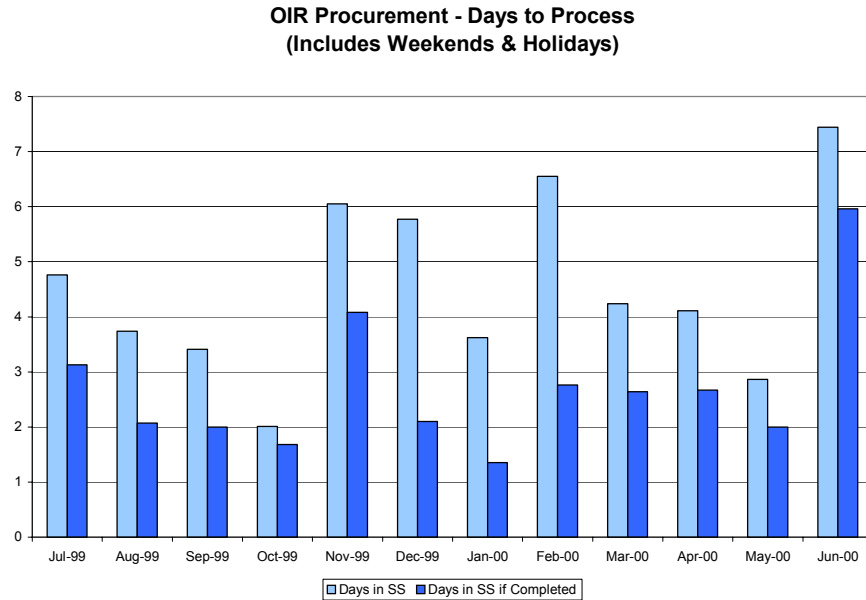
**OIR Accounts Receivables  
1999/2000**



**GOAL:** No more than 2% of outstanding receivables are past due more than 120 days.

## Procurement/Accounts Payable

- Days to procure goods and services**

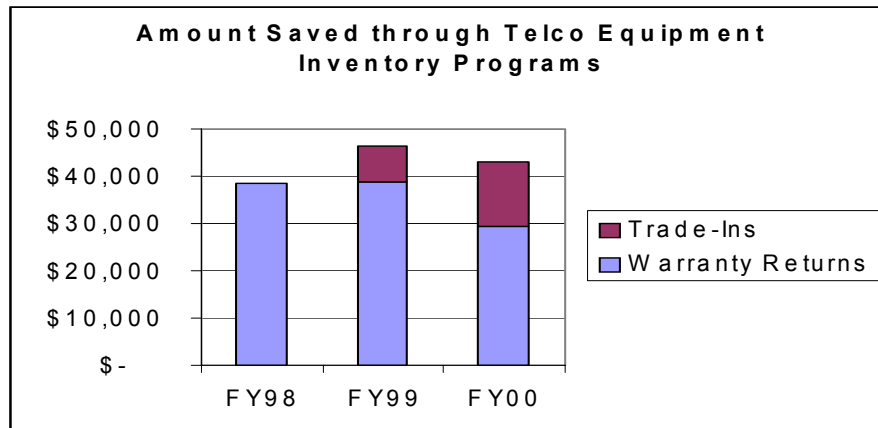


- Number of telecommunications equipment items issued**

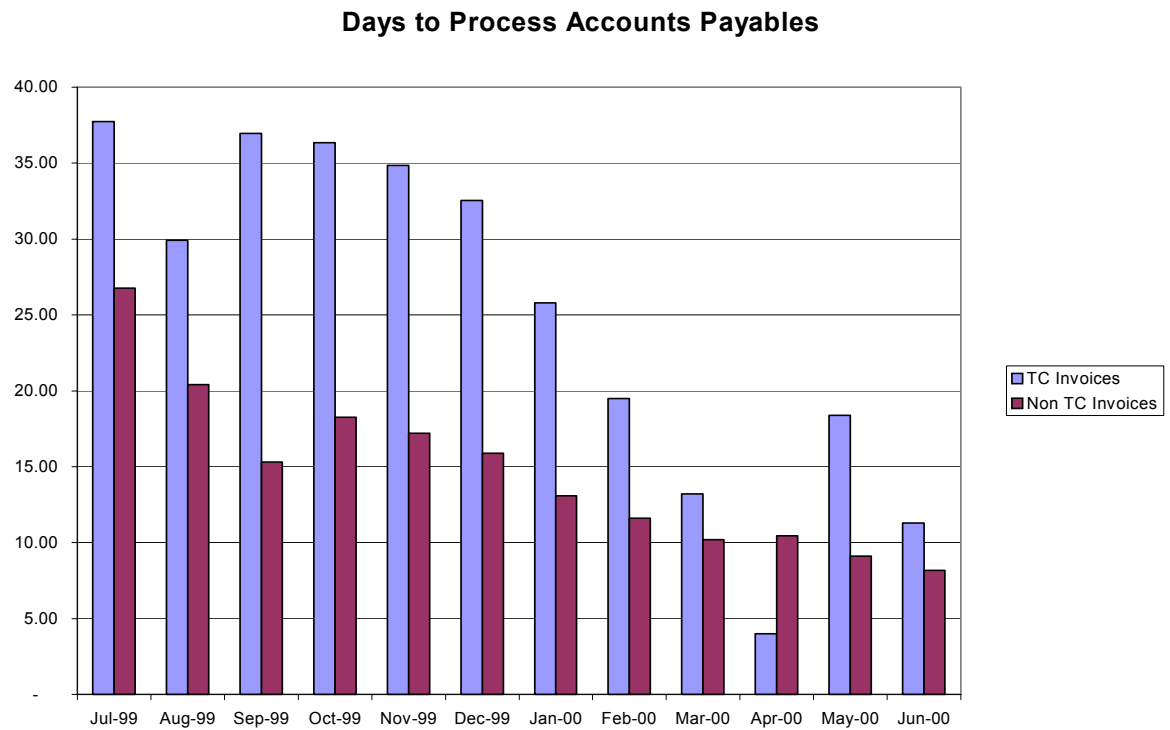
	FY98	FY99	FY00
Equipment items issued	8,539	9,432	9,755

- Amount saved through warranty returns**

- Amount saved through equipment trade-ins**



- **Days to process account payable invoices.**



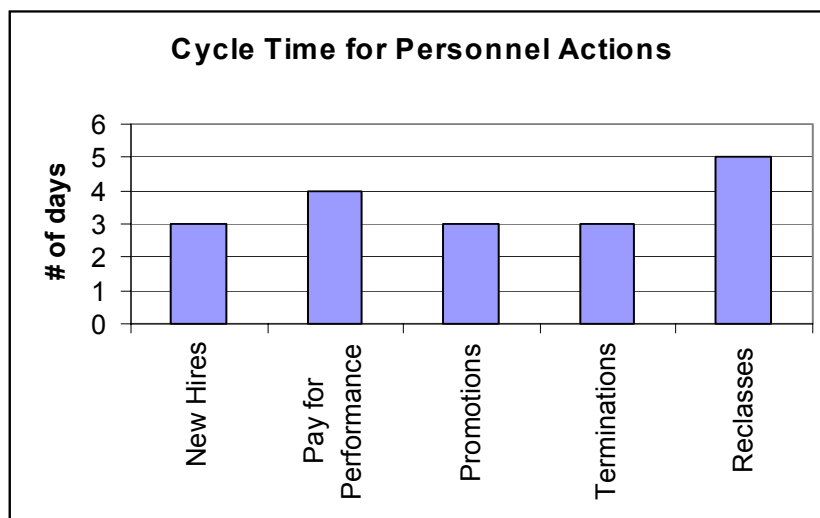
*Telecommunications invoices are often more complex than non-telecommunications invoices, therefore the approval process generally takes longer.*

## Human Resources

- **Number of FTEs**
- **Number of personnel actions**

	FY98	FY99	FY00
Number of FTEs	290	298	308
Number of personnel actions	242	274	251

- **Days to process personnel actions**



- **Number of employees recognized for exemplary performance**

The Awards and Recognition Program was started by OIR in January of 2000 to honor and encourage employees and work teams who contribute to the success of the organization. The Program is based on the subjective evaluation of the employee's manager as to whether the employee or work team has made a positive or significant contribution to the organization in one or more of the following areas: customer service, improving work processes, teamwork, morale, or personal development

Below is a comparison of the awards given during 3rd and 4th Quarters of FY 1999/2000.

